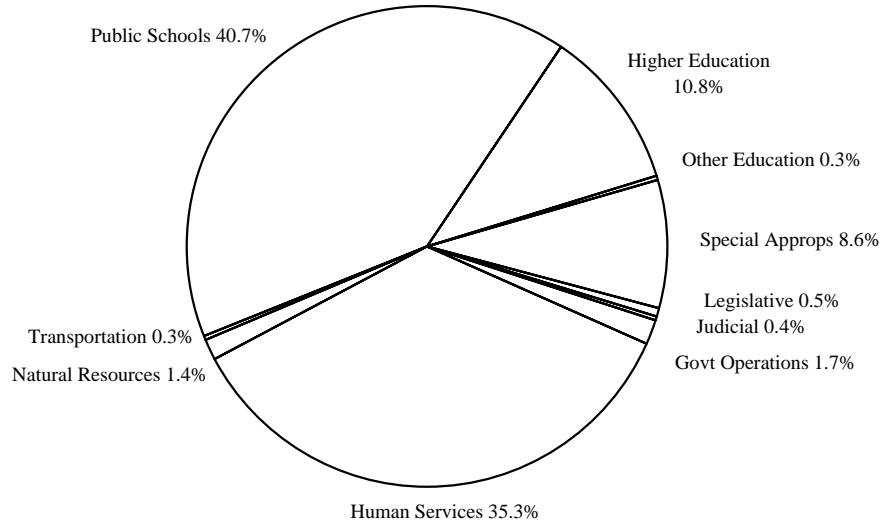


# Omnibus Operating Budget Comparisons

(Dollars in Thousands)

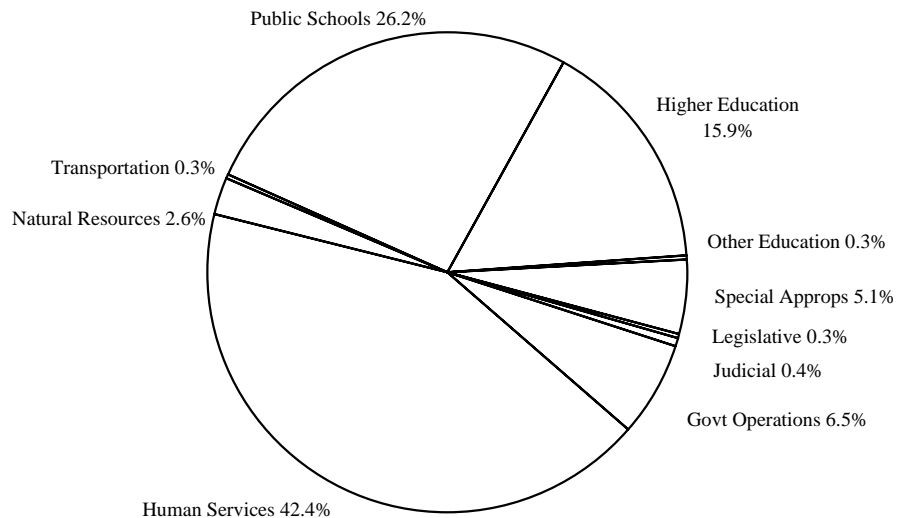
## General Fund - State

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
<b>Statewide Total</b>	<b>27,297,906</b>



## Total All Funds

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
<b>Statewide Total</b>	<b>51,288,737</b>



**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**TOTAL STATE**  
(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
Legislative	140,970	802	141,772	148,103	1,172	149,275
Judicial	95,869	10,073	105,942	205,183	10,883	216,066
Governmental Operations	460,076	11,042	471,118	3,188,651	159,900	3,348,551
Other Human Services	1,574,840	58,238	1,633,078	4,153,090	138,614	4,291,704
DSHS	7,883,928	131,536	8,015,464	17,217,073	238,840	17,455,913
Natural Resources	366,902	15,746	382,648	1,296,763	43,496	1,340,259
Transportation	70,464	3,129	73,593	145,790	2,541	148,331
Total Education	13,859,344	265,374	14,124,718	21,359,013	384,296	21,743,309
Public Schools	10,914,763	183,266	11,098,029	13,147,661	293,175	13,440,836
Higher Education	2,900,607	48,707	2,949,314	8,105,412	57,215	8,162,627
Other Education	43,974	33,401	77,375	105,940	33,906	139,846
Special Appropriations	1,500,021	24,552	1,524,573	1,736,187	34,142	1,770,329
<b>Total Budget Bill</b>	<b>25,952,414</b>	<b>520,492</b>	<b>26,472,906</b>	<b>49,449,853</b>	<b>1,013,884</b>	<b>50,463,737</b>
Appropriations in Other Legislation	0	825,000	825,000	0	825,000	825,000
<b>Statewide Total</b>	<b>25,952,414</b>	<b>1,345,492</b>	<b>27,297,906</b>	<b>49,449,853</b>	<b>1,838,884</b>	<b>51,288,737</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2006 legislative session and appropriations contained in other legislation shown on page 17.*

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
House of Representatives	61,161	34	61,195	61,161	201	61,362
Senate	48,621	27	48,648	48,621	152	48,773
Jt Leg Audit & Review Committee	4,484	731	5,215	4,484	740	5,224
LEAP Committee	3,658	3	3,661	3,658	13	3,671
Office of the State Actuary	0	0	0	3,013	9	3,022
Joint Legislative Systems Comm	14,536	4	14,540	16,380	33	16,413
Statute Law Committee	8,510	3	8,513	10,786	24	10,810
<b>Total Legislative</b>	<b>140,970</b>	<b>802</b>	<b>141,772</b>	<b>148,103</b>	<b>1,172</b>	<b>149,275</b>
Supreme Court	12,431	61	12,492	12,431	98	12,529
State Law Library	4,031	6	4,037	4,031	11	4,042
Court of Appeals	28,224	85	28,309	28,224	165	28,389
Commission on Judicial Conduct	2,162	2	2,164	2,162	7	2,169
Office of Administrator for Courts	39,738	1,394	41,132	117,885	2,071	119,956
Office of Public Defense	3,568	7,925	11,493	24,043	7,931	31,974
Office of Civil Legal Aid	5,715	600	6,315	16,407	600	17,007
<b>Total Judicial</b>	<b>95,869</b>	<b>10,073</b>	<b>105,942</b>	<b>205,183</b>	<b>10,883</b>	<b>216,066</b>
<b>Total Legislative/Judicial</b>	<b>236,839</b>	<b>10,875</b>	<b>247,714</b>	<b>353,286</b>	<b>12,055</b>	<b>365,341</b>

# Washington State Omnibus Operating Budget

## 2006 Supplemental Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	2006 Supp	Rev 05-07	Orig 05-07	2006 Supp	Rev 05-07
Office of the Governor	10,879	304	11,183	16,935	4,499	21,434
Office of the Lieutenant Governor	1,518	2	1,520	1,519	4	1,523
Public Disclosure Commission	3,998	70	4,068	3,998	80	4,078
Office of the Secretary of State	36,425	3,641	40,066	117,285	10,957	128,242
Governor's Office of Indian Affairs	566	3	569	566	4	570
Asian-Pacific-American Affrs	473	26	499	473	27	500
Office of the State Treasurer	0	0	0	14,124	50	14,174
Office of the State Auditor	4,325	-2,716	1,609	50,242	16,001	66,243
Comm Salaries for Elected Officials	343	1	344	343	1	344
Office of the Attorney General	10,379	1,189	11,568	205,976	7,332	213,308
Caseload Forecast Council	1,433	2	1,435	1,433	6	1,439
Dept of Financial Institutions	0	0	0	37,490	1,344	38,834
Dept Community, Trade, Econ Dev	133,319	-5,952	127,367	455,910	20,234	476,144
Economic & Revenue Forecast Council	1,090	12	1,102	1,090	15	1,105
Office of Financial Management	33,043	4,812	37,855	105,616	11,041	116,657
Office of Administrative Hearings	0	0	0	29,540	105	29,645
Department of Personnel	0	0	0	54,332	14,518	68,850
State Lottery Commission	0	0	0	735,244	73	735,317
Washington State Gambling Comm	0	0	0	29,954	108	30,062
WA State Comm on Hispanic Affairs	485	1	486	485	2	487
African-American Affairs Comm	477	1	478	477	2	479
Personnel Appeals Board	0	0	0	1,043	76	1,119
Department of Retirement Systems	0	0	0	49,396	1,085	50,481
State Investment Board	0	300	300	16,020	403	16,423
Public Printer	0	0	0	65,767	63	65,830
Department of Revenue	185,448	1,501	186,949	197,487	5,880	203,367
Board of Tax Appeals	2,573	2	2,575	2,573	8	2,581
Municipal Research Council	0	0	0	4,921	0	4,921
Minority & Women's Business Enterp	0	0	0	3,186	10	3,196
Dept of General Administration	554	126	680	132,990	692	133,682
Department of Information Services	0	1,500	1,500	210,065	2,105	212,170
Office of Insurance Commissioner	0	0	0	40,926	2,174	43,100
State Board of Accountancy	0	0	0	1,962	274	2,236
Forensic Investigations Council	0	0	0	282	1	283
Washington Horse Racing Commission	0	0	0	8,609	18	8,627
WA State Liquor Control Board	3,445	14	3,459	193,548	5,940	199,488
Utilities and Transportation Comm	0	0	0	32,848	7,892	40,740
Board for Volunteer Firefighters	0	0	0	843	137	980
Military Department	19,446	5,728	25,174	270,001	46,613	316,614
Public Employment Relations Comm	5,600	98	5,698	8,545	122	8,667
LEOFF 2 Retirement Board	0	0	0	1,908	4	1,912
Archaeology & Historic Preservation	1,099	374	1,473	2,559	-32	2,527
Growth Management Hearings Board	3,158	3	3,161	3,158	11	3,169
State Convention and Trade Center	0	0	0	76,982	21	77,003
<b>Total Governmental Operations</b>	<b>460,076</b>	<b>11,042</b>	<b>471,118</b>	<b>3,188,651</b>	<b>159,900</b>	<b>3,348,551</b>

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
WA State Health Care Authority	0	0	0	622,448	20,723	643,171
Human Rights Commission	5,230	581	5,811	6,971	174	7,145
Bd of Industrial Insurance Appeals	0	0	0	32,817	106	32,923
Criminal Justice Training Comm	0	0	0	19,611	3,228	22,839
Department of Labor and Industries	15,202	30	15,232	525,846	10,873	536,719
Indeterminate Sentence Review Board	2,188	475	2,663	2,188	479	2,667
Home Care Quality Authority	2,012	113	2,125	3,046	248	3,294
Department of Health	128,441	5,335	133,776	878,304	35,795	914,099
Department of Veterans' Affairs	25,915	-4,659	21,256	86,058	4,721	90,779
Department of Corrections	1,390,181	56,188	1,446,369	1,422,637	58,249	1,480,886
Dept of Services for the Blind	3,826	173	3,999	21,023	216	21,239
Sentencing Guidelines Commission	1,725	2	1,727	1,725	6	1,731
Department of Employment Security	120	0	120	530,416	3,796	534,212
<b>Total Other Human Services</b>	<b>1,574,840</b>	<b>58,238</b>	<b>1,633,078</b>	<b>4,153,090</b>	<b>138,614</b>	<b>4,291,704</b>

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**DEPARTMENT OF SOCIAL & HEALTH SERVICES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
Children and Family Services	517,355	27,513	544,868	951,420	41,986	993,406
Juvenile Rehabilitation	159,568	78	159,646	210,670	92	210,762
Mental Health	844,678	50,708	895,386	1,373,046	53,718	1,426,764
Developmental Disabilities	770,056	-1,057	768,999	1,460,555	-1,323	1,459,232
Long-Term Care	1,228,339	45,608	1,273,947	2,517,105	93,058	2,610,163
Economic Services Administration	984,247	61,602	1,045,849	2,262,160	57,774	2,319,934
Alcohol & Substance Abuse	124,191	-1,710	122,481	303,922	24,755	328,677
Medical Assistance Payments	3,077,313	-64,325	3,012,988	7,767,870	-58,484	7,709,386
Vocational Rehabilitation	22,552	-844	21,708	111,691	1,312	113,003
Administration/Support Svcs	62,868	8,692	71,560	120,770	18,536	139,306
Payments to Other Agencies	92,761	5,271	98,032	137,864	7,416	145,280
<b>Total DSHS</b>	<b>7,883,928</b>	<b>131,536</b>	<b>8,015,464</b>	<b>17,217,073</b>	<b>238,840</b>	<b>17,455,913</b>
<b>Total Human Services</b>	<b>9,458,768</b>	<b>189,774</b>	<b>9,648,542</b>	<b>21,370,163</b>	<b>377,454</b>	<b>21,747,617</b>

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
Columbia River Gorge Commission	949	1	950	1,808	6	1,814
Department of Ecology	80,692	4,183	84,875	388,758	14,043	402,801
WA Pollution Liab Insurance Program	0	0	0	2,001	6	2,007
State Parks and Recreation Comm	69,196	4,825	74,021	117,480	5,232	122,712
Interagency Comm for Outdoor Rec	2,815	103	2,918	25,983	-869	25,114
Environmental Hearings Office	2,121	2	2,123	2,121	7	2,128
State Conservation Commission	4,488	3	4,491	8,663	259	8,922
Dept of Fish and Wildlife	90,221	3,327	93,548	302,511	15,224	317,735
Department of Natural Resources	92,977	1,495	94,472	341,863	7,177	349,040
Department of Agriculture	23,443	1,807	25,250	105,575	2,411	107,986
<b>Total Natural Resources</b>	<b>366,902</b>	<b>15,746</b>	<b>382,648</b>	<b>1,296,763</b>	<b>43,496</b>	<b>1,340,259</b>

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**TRANSPORTATION**  
(Dollars in Thousands)

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	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
Washington State Patrol	66,791	3,563	70,354	105,040	1,097	106,137
Department of Licensing	3,673	-434	3,239	40,750	1,444	42,194
<b>Total Transportation</b>	<b>70,464</b>	<b>3,129</b>	<b>73,593</b>	<b>145,790</b>	<b>2,541</b>	<b>148,331</b>



**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**EDUCATION**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
OSPI & Statewide Programs	46,163	15,690	61,853	126,128	19,340	145,468
General Apportionment	8,423,967	51,282	8,475,249	8,423,967	79,830	8,503,797
Pupil Transportation	490,745	9,403	500,148	490,745	10,158	500,903
School Food Services	6,306	0	6,306	403,566	14,660	418,226
Special Education	931,993	11,010	943,003	1,367,457	14,444	1,381,901
Educational Service Districts	7,418	-16	7,402	7,418	12	7,430
Levy Equalization	357,167	6,943	364,110	357,167	6,943	364,110
Elementary/Secondary School Improv	0	0	0	22,084	0	22,084
Institutional Education	38,757	-2,442	36,315	38,757	-2,325	36,432
Ed of Highly Capable Students	13,786	88	13,874	13,786	132	13,918
Student Achievement Program	0	0	0	629,356	1,181	630,537
Education Reform	83,503	13,176	96,679	207,808	37,630	245,438
Transitional Bilingual Instruction	123,208	-3,395	119,813	168,769	3,289	172,058
Learning Assistance Program (LAP)	130,801	-1,157	129,644	498,633	4,520	503,153
Promoting Academic Success	0	27,721	27,721	0	27,910	27,910
Compensation Adjustments	260,949	54,963	315,912	262,283	56,685	318,968
Common School Construction	0	0	0	129,737	18,766	148,503
<b>Total Public Schools</b>	<b>10,914,763</b>	<b>183,266</b>	<b>11,098,029</b>	<b>13,147,661</b>	<b>293,175</b>	<b>13,440,836</b>

# Washington State Omnibus Operating Budget

## 2006 Supplemental Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	2006 Supp	Rev 05-07	Orig 05-07	2006 Supp	Rev 05-07
Higher Education Coordinating Board	329,346	2,161	331,507	422,262	2,381	424,643
University of Washington	680,762	9,456	690,218	3,774,690	12,284	3,786,974
Washington State University	418,364	1,642	420,006	993,508	2,028	995,536
Eastern Washington University	93,206	294	93,500	181,700	416	182,116
Central Washington University	92,118	229	92,347	214,410	9	214,419
The Evergreen State College	51,760	801	52,561	102,083	878	102,961
Spokane Intercol Rsch & Tech Inst	2,922	75	2,997	4,317	83	4,400
Western Washington University	119,410	1,018	120,428	292,378	1,209	293,587
Community/Technical College System	1,112,719	33,031	1,145,750	2,120,064	37,927	2,157,991
<b>Total Higher Education</b>	<b>2,900,607</b>	<b>48,707</b>	<b>2,949,314</b>	<b>8,105,412</b>	<b>57,215</b>	<b>8,162,627</b>
State School for the Blind	10,384	50	10,434	11,719	88	11,807
State School for the Deaf	17,032	116	17,148	17,264	166	17,430
Work Force Trng & Educ Coord Board	2,456	130	2,586	56,843	144	56,987
Department of Early Learning	0	32,604	32,604	0	32,784	32,784
Washington State Arts Commission	4,671	7	4,678	5,972	213	6,185
Washington State Historical Society	6,165	496	6,661	8,063	508	8,571
East Wash State Historical Society	3,266	-2	3,264	6,079	3	6,082
<b>Total Other Education</b>	<b>43,974</b>	<b>33,401</b>	<b>77,375</b>	<b>105,940</b>	<b>33,906</b>	<b>139,846</b>
<b>Total Education</b>	<b>13,859,344</b>	<b>265,374</b>	<b>14,124,718</b>	<b>21,359,013</b>	<b>384,296</b>	<b>21,743,309</b>

**Washington State Omnibus Operating Budget**  
**2006 Supplemental Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>	<b>Orig 05-07</b>	<b>2006 Supp</b>	<b>Rev 05-07</b>
Bond Retirement and Interest	1,416,608	-39,000	1,377,608	1,601,604	-41,401	1,560,203
Special Approps to the Governor	-4,587	58,157	53,570	50,483	69,846	120,329
Sundry Claims	0	55	55	0	157	157
State Employee Compensation Adjust	4,400	1,100	5,500	500	1,300	1,800
Contributions to Retirement Systems	83,600	4,240	87,840	83,600	4,240	87,840
<b>Total Budget Bill</b>	<b>1,500,021</b>	<b>24,552</b>	<b>1,524,573</b>	<b>1,736,187</b>	<b>34,142</b>	<b>1,770,329</b>
Appropriations in Other Legislation	0	825,000	825,000	0	825,000	825,000
<b>Total Special Appropriations</b>	<b>1,500,021</b>	<b>849,552</b>	<b>2,349,573</b>	<b>1,736,187</b>	<b>859,142</b>	<b>2,595,329</b>

